

## Montgomery County CSA FY 14 Report

Current # Active Children:	<u>22</u>	31	Allocation for FY 14   \$1,107,849.00 (Mand.& Non-mand.)			
YTD Total Services:	<u>48</u>	72				
YTD Families Served:	38	49	FY 14 Expenses	<u>\$695,073.17</u>	(YTD Costs)	
			FY 13 YTD Expenses	\$953,205.24	Month:	APR

<b>YTD Service Type:</b>						
Foster Care	<u>18</u>	(does not include IVE only)	(S/A X: Outpatient: 0; Inpatient: 1)			
Day School	<u>10</u>	(10 MCPS)		6	0	
		<u>DSS</u>	<u>MCPS</u>	<u>CSU</u>	<u>NRVCS</u>	
Residential	<u>8</u>	5	0	2	1	
In-Home	<u>1</u>	0	0	0	1	
Other Comm.Based:	<u>11</u>	7	0	1	3	

<b>YTD # of Cases:</b>			<b>Monthly Costs</b>	<b>YTD Costs</b>
DSS	<u>30</u>	52	\$38,411.33	\$411,688.08
MCPS	<u>10</u>	9	\$16,080.00	\$200,918.09
CSU	<u>3</u>	5	\$2,870.00	\$37,562.00
NRVCS	<u>5</u>	6	\$1,485.00	\$44,905.00
Totals	48	72	\$58,846.33	\$695,073.17

<b>Residential Placements-YTD</b>			<b>Residential Placements - Current Mth:</b>		
Devereux	1		Devereux	1	
Grafton	1		Grafton	1	
Harbor Point	1		Harbor Point	1	
Hughes Center	1		Hughes Center	1	
Intercept	1		Intercept	0	
Newport News	1		Newport News	0	
Poplar Springs	1		Poplar Springs	0	
Woods Program	1		Woods Program	1	
<b>TOTAL:</b>	<b>8</b>	<b>13</b>	<b>TOTAL:</b>	<b>5</b>	<b>5</b>

\*figures in red are last FY